

0520 Secretary for Business, Transportation and Housing

The mission of the Secretary for Business, Transportation and Housing (BTH) is to oversee and coordinate the activities of 13 departments and several important economic development programs and commissions. These entities improve California's place in the global marketplace by leveraging the state's advantages to promote job and business growth, improving transportation mobility, and increasing affordable housing opportunities while promoting environmental quality and safe communities.

Departments in the BTH Agency include:

- California Housing Finance Agency
- Department of Alcoholic Beverage Control
- Department of the California Highway Patrol
- Department of Corporations
- Department of Financial Institutions
- Department of Housing and Community Development
- Department of Managed Health Care, including the Office of the Patient Advocate
- Department of Motor Vehicles
- Department of Real Estate
- Department of Transportation
- Office of Real Estate Appraisers
- Office of Traffic Safety
- Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun

Additionally, economic development programs include:

- California Film Commission
- California Travel and Tourism Commission
- Infrastructure and Economic Development Bank
- International Trade Promotion
- Office of Military and Aerospace Support
- Small Business Loan Guarantee Program

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Administration of Business, Transportation and Housing Agency	22.7	23.0	23.0	\$3,429	\$3,602	\$3,607
25 Infrastructure Finance and Economic Development Program	35.2	40.9	42.4	37,962	18,207	17,262
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	57.9	63.9	65.4	\$41,391	\$21,809	\$20,869
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$7,594	\$6,487	\$5,542
0044 Motor Vehicle Account, State Transportation Fund				1,442	1,615	1,580
0649 California Infrastructure and Economic Development Bank Fund				25,572	6,269	6,320
0918 Small Business Expansion Fund				3,687	1,630	1,570
0995 Reimbursements				2,915	5,145	5,208
3083 Welcome Center Fund				55	78	77
3095 Film Promotion and Marketing Fund				5	11	10
9329 Chrome Plating Pollution Prevention Fund				121	574	562
TOTALS, EXPENDITURES, ALL FUNDS				\$41,391	\$21,809	\$20,869

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

MAJOR PROGRAM CHANGES

- The Budget includes 2.0 positions and \$211,000 for public infrastructure and economic development financing through the Infrastructure and Economic Development Bank (I-Bank).

* Dollars in thousands

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DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Workload Adjustments	\$-	\$5	-	-\$112	-\$1,033	-
Totals, Other Workload Budget Adjustments	\$-	\$5	-	-\$112	-\$1,033	-
Totals, Workload Budget Adjustments	\$-	\$5	-	-\$112	-\$1,033	-
Policy Adjustments						
• Infrastructure Bank Staffing	\$-	\$-	-	\$-	\$211	1.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$211	1.9
Totals, Budget Adjustments	\$-	\$5	-	-\$112	-\$822	1.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - ADMINISTRATION OF BUSINESS, TRANSPORTATION AND HOUSING AGENCY

The objective of this program is two-fold. The Secretary, a member of the Governor's Cabinet, advises the Governor on major policy and program matters and oversees the operations of the Agency's departments and programs. The Administration Program also provides support services for the Agency.

25 - INFRASTRUCTURE FINANCE AND ECONOMIC DEVELOPMENT

The Infrastructure Finance and Economic Development Program's objective is to encourage and promote economic activity and investment within the state through various infrastructure, small business finance, and economic development programs. The Agency serves as a catalyst to help all sectors of the California economy succeed, including technology, tourism, entertainment, and small business. This program also includes the California Infrastructure and Economic Development Bank, which finances public infrastructure and private development that promotes economic growth, revitalizes communities and enhances the quality of life for Californians.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF BUSINESS, TRANSPORTATION AND HOUSING AGENCY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$1,442	\$1,615	\$1,580
0995	Reimbursements	1,987	1,987	2,027
	Totals, State Operations	\$3,429	\$3,602	\$3,607
PROGRAM REQUIREMENTS				
25	INFRASTRUCTURE FINANCE AND ECONOMIC DEVELOPMENT PROGRAM			
	State Operations:			
0001	General Fund	\$7,594	\$6,487	\$5,542
0649	California Infrastructure and Economic Development Bank Fund	2,489	4,092	4,143
0918	Small Business Expansion Fund	3,687	1,630	1,570
0995	Reimbursements	928	1,158	1,181
3083	Welcome Center Fund	55	78	77
3095	Film Promotion and Marketing Fund	5	11	10
9329	Chrome Plating Pollution Prevention Fund	121	324	312
	Totals, State Operations	\$14,879	\$13,780	\$12,835
	Local Assistance:			

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
0649 California Infrastructure and Economic Development Bank Fund	\$23,083	\$2,177	\$2,177
0995 Reimbursements	-	2,000	2,000
9329 Chrome Plating Pollution Prevention Fund	-	250	250
Totals, Local Assistance	\$23,083	\$4,427	\$4,427
ELEMENT REQUIREMENTS			
25.10 California Film Commission	\$1,168	\$1,095	\$1,096
State Operations:			
0001 General Fund	1,163	1,084	1,086
3095 Film Promotion and Marketing Fund	5	11	10
25.20 Manufacturing Technology Program	\$-	\$2,126	\$2,128
State Operations:			
0995 Reimbursements	-	126	128
Local Assistance:			
0995 Reimbursements	-	2,000	2,000
25.30 Tourism	\$1,720	\$1,762	\$1,780
State Operations:			
0001 General Fund	1,022	937	939
0995 Reimbursements	698	825	841
25.40 California Infrastructure and Economic Development Bank	\$25,802	\$6,476	\$6,532
State Operations:			
0649 California Infrastructure and Economic Development Bank Fund	2,489	4,092	4,143
0995 Reimbursements	230	207	212
Local Assistance:			
0649 California Infrastructure and Economic Development Bank Fund	23,083	2,177	2,177
25.50 Small Business Expansion	\$8,871	\$6,610	\$5,589
State Operations:			
0001 General Fund	5,063	4,406	3,457
0918 Small Business Expansion Fund	3,687	1,630	1,570
9329 Chrome Plating Pollution Prevention Fund	121	324	312
Local Assistance:			
9329 Chrome Plating Pollution Prevention Fund	-	250	250
25.60 Office of Military and Aerospace Support	\$176	\$-	\$-
State Operations:			
0001 General Fund	176	-	-
25.65 International Trade and Investment	\$100	\$-	\$-
State Operations:			
0001 General Fund	100	-	-
25.70 Technology, Trade, and Commerce Agency Closure Costs	\$70	\$60	\$60
State Operations:			
0001 General Fund	70	60	60
25.80 Welcome Center Program	\$55	\$78	\$77
State Operations:			
3083 Welcome Center Fund	55	78	77
TOTALS, EXPENDITURES			

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
State Operations	18,308	17,382	16,442
Local Assistance	23,083	4,427	4,427
Totals, Expenditures	\$41,391	\$21,809	\$20,869

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	57.9	67.0	67.0	\$4,078	\$4,830	\$4,893
Total Adjustments	-	-	2.0	-	-	117
Estimated Salary Savings	-	-3.1	-3.6	-	-189	-266
Net Totals, Salaries and Wages	57.9	63.9	65.4	\$4,078	\$4,641	\$4,744
Staff Benefits	-	-	-	1,484	1,569	1,630
Totals, Personal Services	57.9	63.9	65.4	\$5,562	\$6,210	\$6,374
OPERATING EXPENSES AND EQUIPMENT				\$12,746	\$11,172	\$10,068
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,308	\$17,382	\$16,442
2 Local Assistance				Expenditures		
				2007-08*	2008-09*	2009-10*
Grants and subventions				\$23,083	\$4,427	\$4,427
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$23,083	\$4,427	\$4,427

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,878	\$2,148	\$2,036
Allocation for employee compensation	15	1	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 4.04	-149	-	-
Adjustment per Section 15.25	-4	-	-
002 Budget Act appropriation	70	-	-
002 Budget Act appropriation (TTCA closure costs)	-	60	60
011 Budget Act appropriation (transfer to Small Business Expansion Fund)	3,927	3,446	3,446
Prior year balances available:			
Item 0520-001-0001, Budget Act of 2007 as reappropriated by Item 0520-490, Budget Act of 2008	-	832	-
Totals Available	\$8,736	\$6,487	\$5,542
Unexpended balance, estimated savings	-310	-	-
Balance available in subsequent years	-832	-	-
TOTALS, EXPENDITURES	\$7,594	\$6,487	\$5,542
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,428	\$1,615	\$1,580
Allocation for employee compensation	39	1	-
Adjustment per Section 3.60	-3	-1	-
Adjustment per Section 15.25	-5	-	-
Totals Available	\$1,459	\$1,615	\$1,580

* Dollars in thousands

0520 Secretary for Business, Transportation and Housing - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$1,442	\$1,615	\$1,580
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,183	\$4,090	\$4,143
Allocation for employee compensation	55	3	-
Adjustment per Section 3.60	-5	-1	-
Prior year balances available:			
Chapter 263, Statutes of 2004	16	-	-
Totals Available	\$3,249	\$4,092	\$4,143
Unexpended balance, estimated savings	-760	-	-
TOTALS, EXPENDITURES	\$2,489	\$4,092	\$4,143
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,300	\$-	\$-
Budget Adjustment	-4,300	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0918 Small Business Expansion Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$437	\$630	\$570
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 15.25	-1	-	-
Corporations Code Section 14030	4,259	3,446	3,446
Corporations Code Section 14075	3,008	1,000	1,000
Totals Available	\$7,711	\$5,076	\$5,016
Unexpended balance, estimated savings	-97	-	-
TOTALS, EXPENDITURES	\$7,614	\$5,076	\$5,016
Less funding provided by the General Fund	-3,927	-3,446	-3,446
NET TOTALS, EXPENDITURES	\$3,687	\$1,630	\$1,570
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,915	\$3,145	\$3,208
3083 Welcome Center Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$78	\$77
Totals Available	\$78	\$78	\$77
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$55	\$78	\$77
3095 Film Promotion and Marketing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$11	\$10
Totals Available	\$10	\$11	\$10
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$5	\$11	\$10
9329 Chrome Plating Pollution Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$283	\$324	\$312
Totals Available	\$283	\$324	\$312
Unexpended balance, estimated savings	-162	-	-

* Dollars in thousands

0520 Secretary for Business, Transportation and Housing - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	<u>\$121</u>	<u>\$324</u>	<u>\$312</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,308	\$17,382	\$16,442
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, GENERAL FUND EXPENDITURES	\$-	\$-	\$-
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
Government Code Section 63050	<u>\$23,533</u>	<u>\$5,500</u>	<u>\$5,500</u>
TOTALS, EXPENDITURES	\$23,533	\$5,500	\$5,500
Loan Repayment per Government Code Section 63050	<u>-450</u>	<u>-3,323</u>	<u>-3,323</u>
NET TOTALS, EXPENDITURES	\$23,083	\$2,177	\$2,177
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$-</u>	<u>\$2,000</u>	<u>\$2,000</u>
9329 Chrome Plating Pollution Prevention Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	<u>-250</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$23,083	\$4,427	\$4,427
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$41,391	\$21,809	\$20,869

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
3083 Welcome Center Fund ^s			
BEGINNING BALANCE	\$12	\$23	\$20
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10	\$23	\$20
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>68</u>	<u>75</u>	<u>75</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$68</u>	<u>\$75</u>	<u>\$75</u>
Total Resources	\$78	\$98	\$95
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0520 Secretary for Business, Transportation and Housing (State Operations)	<u>55</u>	<u>78</u>	<u>77</u>
Total Expenditures and Expenditure Adjustments	<u>\$55</u>	<u>\$78</u>	<u>\$77</u>
FUND BALANCE	\$23	\$20	\$18
Reserve for economic uncertainties	23	20	18
3095 Film Promotion and Marketing Fund ^s			
BEGINNING BALANCE	\$5	\$3	\$2
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3	\$3	\$2
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands

0520 Secretary for Business, Transportation and Housing - Continued

	2007-08*	2008-09*	2009-10*
Revenues:			
161400 Miscellaneous Revenue	<u>5</u>	<u>10</u>	<u>11</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5</u>	<u>\$10</u>	<u>\$11</u>
Total Resources	\$8	\$13	\$13
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0520 Secretary for Business, Transportation and Housing (State Operations)	<u>5</u>	<u>11</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$5</u>	<u>\$11</u>	<u>\$10</u>
FUND BALANCE	\$3	\$2	\$3
Reserve for economic uncertainties	3	2	3

* Dollars in thousands